

Transportation Services

Analyst: Headlee

Historical Summary

OPERATING BUDGET	FY 2008 Total App	FY 2008 Actual	FY 2009 Approp	FY 2010 Request	FY 2010 Gov Rec
BY PROGRAM					
Administration	22,490,300	21,023,400	23,499,200	24,404,100	23,719,200
Capital Facilities	5,615,000	2,518,000	2,850,000	2,850,000	2,850,000
Aeronautics	3,776,600	2,122,000	3,331,300	3,487,200	3,445,200
Public Transportation	9,587,200	10,642,100	9,622,300	10,310,700	10,282,200
Total:	41,469,100	36,305,500	39,302,800	41,052,000	40,296,600
BY FUND CATEGORY					
Dedicated	31,515,400	25,598,500	29,438,300	30,174,800	29,419,900
Federal	9,953,700	10,707,000	9,864,500	10,877,200	10,876,700
Total:	41,469,100	36,305,500	39,302,800	41,052,000	40,296,600
Percent Change:		(12.5%)	8.3%	4.5%	2.5%
BY OBJECT OF EXPENDITURE					
Personnel Costs	15,220,500	13,796,600	16,029,900	17,032,100	16,371,700
Operating Expenditures	9,493,600	9,103,100	9,792,300	9,838,200	9,850,600
Capital Outlay	6,224,700	3,337,900	3,556,900	3,623,000	3,515,600
Trustee/Benefit	10,530,300	10,067,900	9,923,700	10,558,700	10,558,700
Total:	41,469,100	36,305,500	39,302,800	41,052,000	40,296,600
Full-Time Positions (FTP)	221.00	221.00	221.00	224.00	224.00

Division Description

The Transportation Services division includes the following four programs:

- 1) The Administration program develops long-range budgetary plans; develops legislation and operates information systems; provides employee services, financial services, and facilities management; and coordinates research activities.
- 2) Capital Facilities administers the design, building, and maintenance of department facilities.
- 3) Aeronautics assists Idaho municipalities in developing their airports and operates the state's air fleet.
- 4) Public Transportation manages the federal transit grant programs and encourages coordinated transportation services throughout the state.

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2009 Original Appropriation	221.00	0	39,302,800	221.00	0	39,302,800
Reappropriation	0.00	0	984,000	0.00	0	984,000
Health Insurance Reduction	0.00	0	0	0.00	0	(110,500)
FY 2009 Total Appropriation	221.00	0	40,286,800	221.00	0	40,176,300
Noncognizable Funds and Transfers	(3.00)	0	(358,300)	(3.00)	0	(358,300)
FY 2009 Estimated Expenditures	218.00	0	39,928,500	218.00	0	39,818,000
Removal of One-Time Expenditures	0.00	0	(1,690,900)	0.00	0	(1,690,900)
Base Adjustments	6.00	0	568,300	6.00	0	568,100
FY 2010 Base	224.00	0	38,805,900	224.00	0	38,695,200
Benefit Costs	0.00	0	220,000	0.00	0	109,500
Inflationary Adjustments	0.00	0	56,000	0.00	0	56,000
Replacement Items	0.00	0	773,000	0.00	0	665,600
Statewide Cost Allocation	0.00	0	52,000	0.00	0	52,000
Change in Employee Compensation	0.00	0	426,800	0.00	0	0
FY 2010 Program Maintenance	224.00	0	40,333,700	224.00	0	39,578,300
3. Federal Public Transportation Programs	0.00	0	618,300	0.00	0	618,300
4. Basic Airport Planning Documents	0.00	0	90,000	0.00	0	90,000
5. Aeronautics Program Manuals	0.00	0	10,000	0.00	0	10,000
FY 2010 Total	224.00	0	41,052,000	224.00	0	40,296,600
Change from Original Appropriation	3.00	0	1,749,200	3.00	0	993,800
% Change from Original Appropriation			4.5%			2.5%

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2009 Original Appropriation	221.00	0	29,438,300	9,864,500	39,302,800

Reappropriation

The agency was authorized to reappropriate and carryover its unencumbered and unspent appropriation balance from FY 2008 into FY 2009. Carryover required legislative approval and is removed as a one-time expenditure before calculating the next year's base.

Agency Request	0.00	0	984,000	0	984,000
Governor's Recommendation	0.00	0	984,000	0	984,000

Health Insurance Reduction

Agency Request	0.00	0	0	0	0
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The Governor recommends reducing the funding for health insurance by \$500 per FTP, using reserves to offset the increased costs of health insurance for the state for FY 2009 and FY 2010.

Governor's Recommendation	0.00	0	(106,700)	(3,800)	(110,500)
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FY 2009 Total Appropriation					
Agency Request	221.00	0	30,422,300	9,864,500	40,286,800
Governor's Recommendation	221.00	0	30,315,600	9,860,700	40,176,300

Noncognizable Funds and Transfers

The agency is transferring two FTPs and \$52,000 from Administration to Highway Operations, transferring \$286,400 of spending authority from Administration to the Contract Construction and Right-of-Way Acquisition division, transferring \$286,400 of personnel and operating expense costs to capital outlay, and transferring one FTP from Aeronautics to Highway Operations.

Agency Request	(3.00)	0	(358,300)	0	(358,300)
Governor's Recommendation	(3.00)	0	(358,300)	0	(358,300)

FY 2009 Estimated Expenditures					
Agency Request	218.00	0	30,064,000	9,864,500	39,928,500
Governor's Recommendation	218.00	0	29,957,300	9,860,700	39,818,000

Removal of One-Time Expenditures

Remove funding provided for one-time replacement items and carryover within the Aeronautics program.

Agency Request	0.00	0	(1,690,900)	0	(1,690,900)
Governor's Recommendation	0.00	0	(1,690,900)	0	(1,690,900)

Base Adjustments

This fund adjustment realigns fund sources and includes a transfer of six FTPs and associated personnel costs from the Planning division into the Administration program. Transfers remaining FTP salary to Highway Operations.

Agency Request	6.00	0	209,900	358,400	568,300
Governor's Recommendation	6.00	0	176,200	391,900	568,100

FY 2010 Base					
Agency Request	224.00	0	28,583,000	10,222,900	38,805,900
Governor's Recommendation	224.00	0	28,442,600	10,252,600	38,695,200

Benefit Costs

Provides \$900 per position, which equates to a 10.4% increase for employer-paid health insurance. Also, includes a 19% reduction in life and disability insurance rates from 1.1% to 0.9% of salary for eligible employees.

Agency Request	0.00	0	208,200	11,800	220,000
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The Governor recommends reducing the funding for health insurance by \$500 per FTP, using reserves to offset the increased costs of health insurance for the state for FY 2009 and FY 2010.

Governor's Recommendation	0.00	0	103,700	5,800	109,500
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Inflationary Adjustments

The requested amount includes is a \$56,000 contract inflation for Aeronautic's fuel increase.

Agency Request	0.00	0	56,000	0	56,000
Governor's Recommendation	0.00	0	56,000	0	56,000

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Replacement Items					
Requests for replacement equipment include: computers \$392,200; office equipment \$290,900; shop equipment \$22,900; communications equipment \$3,000; air pool \$19,000; motorized equipment \$15,000; and other equipment, \$30,000.					
Agency Request	0.00	0	773,000	0	773,000
<i>The Governor recommends a 15% reduction in requested replacement capital (excluding the heavy equipment buy back program). Administration is recommended for \$608,400; Aeronautics is recommended for \$54,400 (air pool, motorized, shop, computer, and office equipment); and Public Transportation is recommended for \$2,800 for computer equipment. The savings are recommended in a line item increase for contract construction.</i>					
Governor's Recommendation	0.00	0	665,600	0	665,600
Statewide Cost Allocation					
The request includes adjustments to recover the costs of services provided to state agencies: a reduction of \$54,600 for Attorney General fees; a reduction of \$16,300 for property and casualty insurance premiums; \$103,100 for State Controller fees; \$19,800 for State Treasurer fees.					
Agency Request	0.00	0	52,000	0	52,000
Governor's Recommendation	0.00	0	52,000	0	52,000
Change in Employee Compensation					
Agencies were instructed to calculate a 3% salary increase in the appropriation request.					
Agency Request	0.00	0	402,600	24,200	426,800
<i>While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.</i>					
Governor's Recommendation	0.00	0	0	0	0
FY 2010 Program Maintenance					
Agency Request	224.00	0	30,074,800	10,258,900	40,333,700
Governor's Recommendation	224.00	0	29,319,900	10,258,400	39,578,300
3. Federal Public Transportation Programs					
This line item request includes ongoing funding from two federal public transportation programs. The first is the Job Access Reverse Commute program to assist people with getting to and from work. The funding for this program would be \$383,300. The second is the New Freedoms program to assist seniors and persons with disabilities with their transportation needs. The funding for this program would be \$235,000. These programs are to provide mobility options statewide to both urbanized and non-urbanized areas and to enable transportation partnerships at local, regional, and statewide levels. The cost to administer the programs would be \$73,300. The remaining \$545,000 would be used at the local level.					
Agency Request	0.00	0	0	618,300	618,300
Governor's Recommendation	0.00	0	0	618,300	618,300
4. Basic Airport Planning Documents					
This line item request would provide ongoing funding to develop basic airport planning documents for the 30 smaller communities that are not eligible for FAA funding and the 30 state-operated airports throughout Idaho. These documents would serve as planning tools and would include information on land layout, airspace, property maps, and zoning ordinance information.					
Agency Request	0.00	0	90,000	0	90,000
Governor's Recommendation	0.00	0	90,000	0	90,000
5. Aeronautics Program Manuals					
This one-time line item request would allow the department to develop or update airport design, maintenance, and safety manuals for small airports and airstrips.					
Agency Request	0.00	0	10,000	0	10,000
Governor's Recommendation	0.00	0	10,000	0	10,000
FY 2010 Total					
Agency Request	224.00	0	30,174,800	10,877,200	41,052,000
Governor's Recommendation	224.00	0	29,419,900	10,876,700	40,296,600

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Agency Request					
Change from Original App	3.00	0	736,500	1,012,700	1,749,200
% Change from Original App	1.4%		2.5%	10.3%	4.5%
Governor's Recommendation					
Change from Original App	3.00	0	(18,400)	1,012,200	993,800
% Change from Original App	1.4%		(0.1%)	10.3%	2.5%